

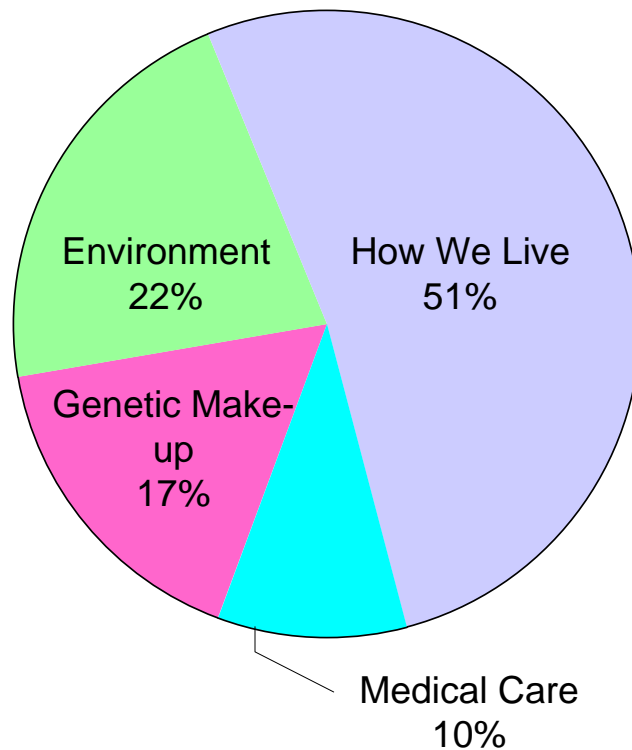
Washington GMAP Governor's Forum Health Care

September 15, 2005
Supplemental Slides



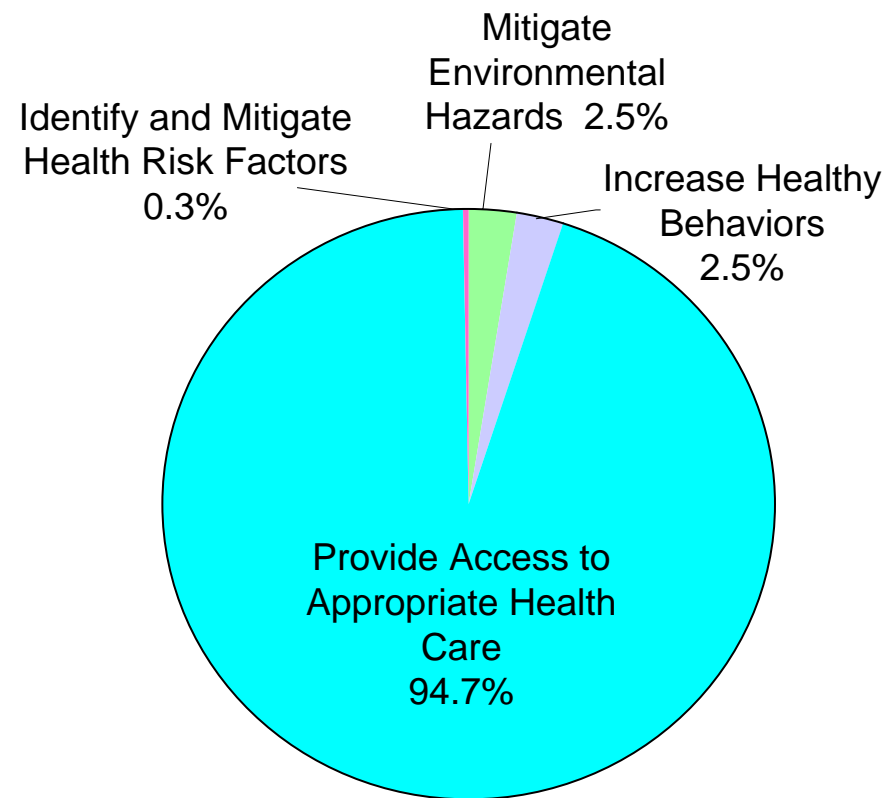
Washington State Department of Health

Factors that Influence Health



Source: McGinnis et.al 2002

Percent Allocation to Key Strategies



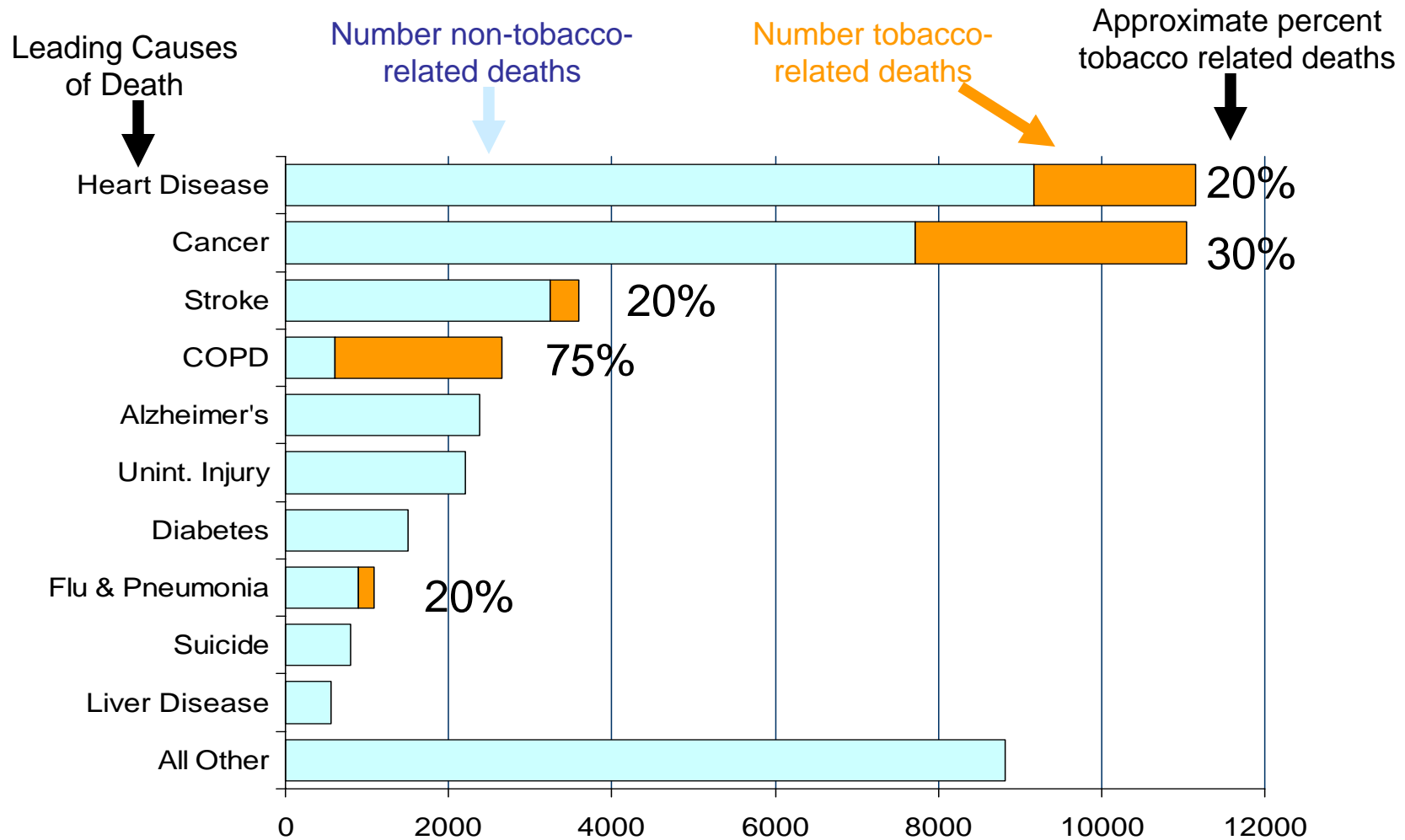
Priorities of Government II Summer 2004

Transition

Tobacco Background Slides

Washington State Department of Health

How Tobacco Contributes to All Deaths



Washington State 2003: Compiled by DOH Office of Non-Infectious Conditions Epidemiology and the Tobacco Prevention Program

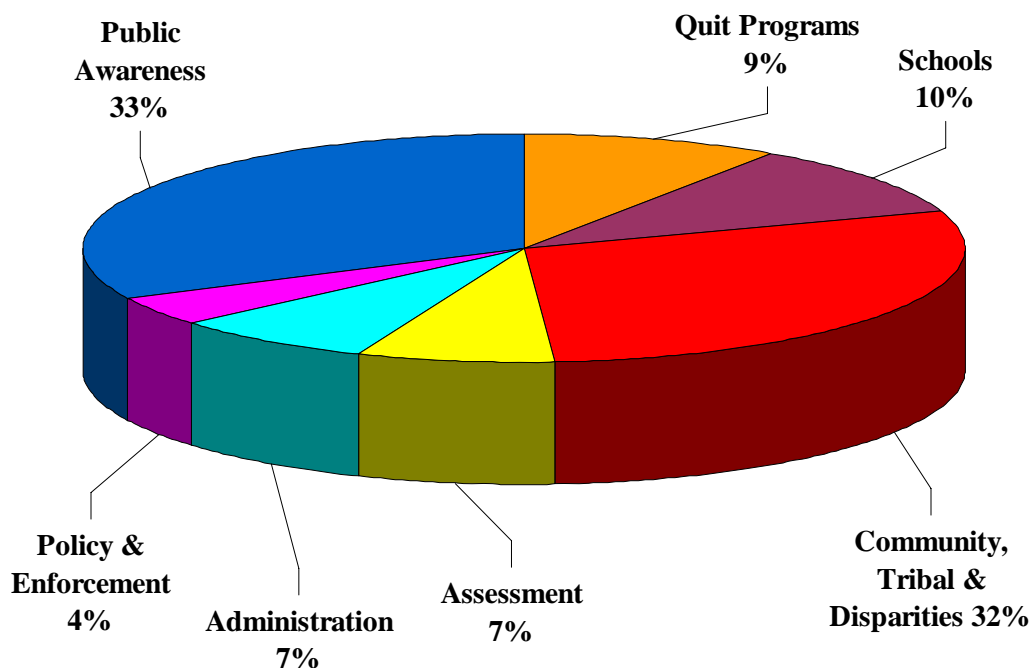
Washington State Department of Health: Tobacco Prevention

Total 2005 Budget (All Sources): \$28.7 million

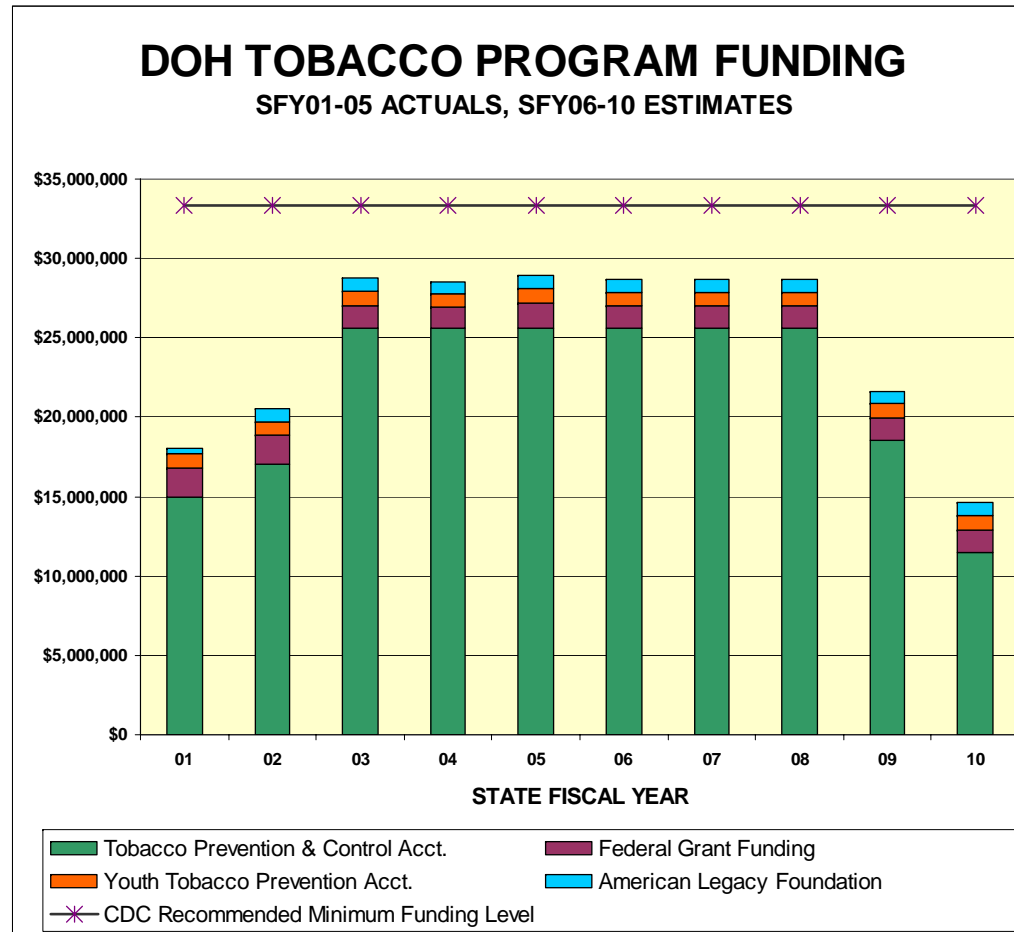
Tobacco Prevention FTE:

Assessment/Evaluation	3
Communities/Tribes	3
School Programs	1
Policy/Enforcement	1
Public Awareness/Media	1
Quit Programs	1
Administration	<u>3</u>
Total	13

- NOTE: Over 90% of the funds are contracted to public and private organizations

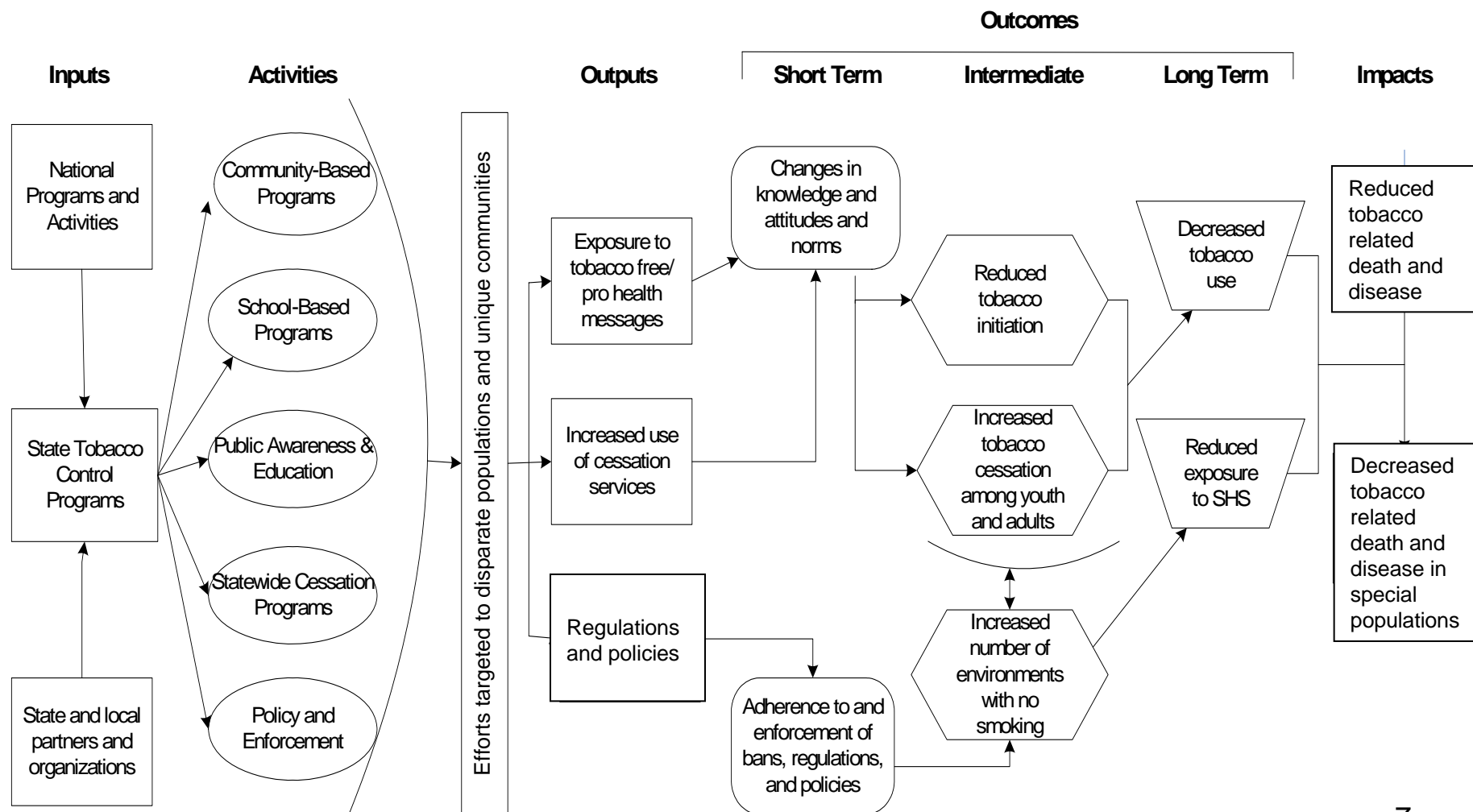


Washington State Department of Health: Tobacco Prevention



Washington State Department of Health: Tobacco Prevention

Tobacco Prevention: Program Logic Model



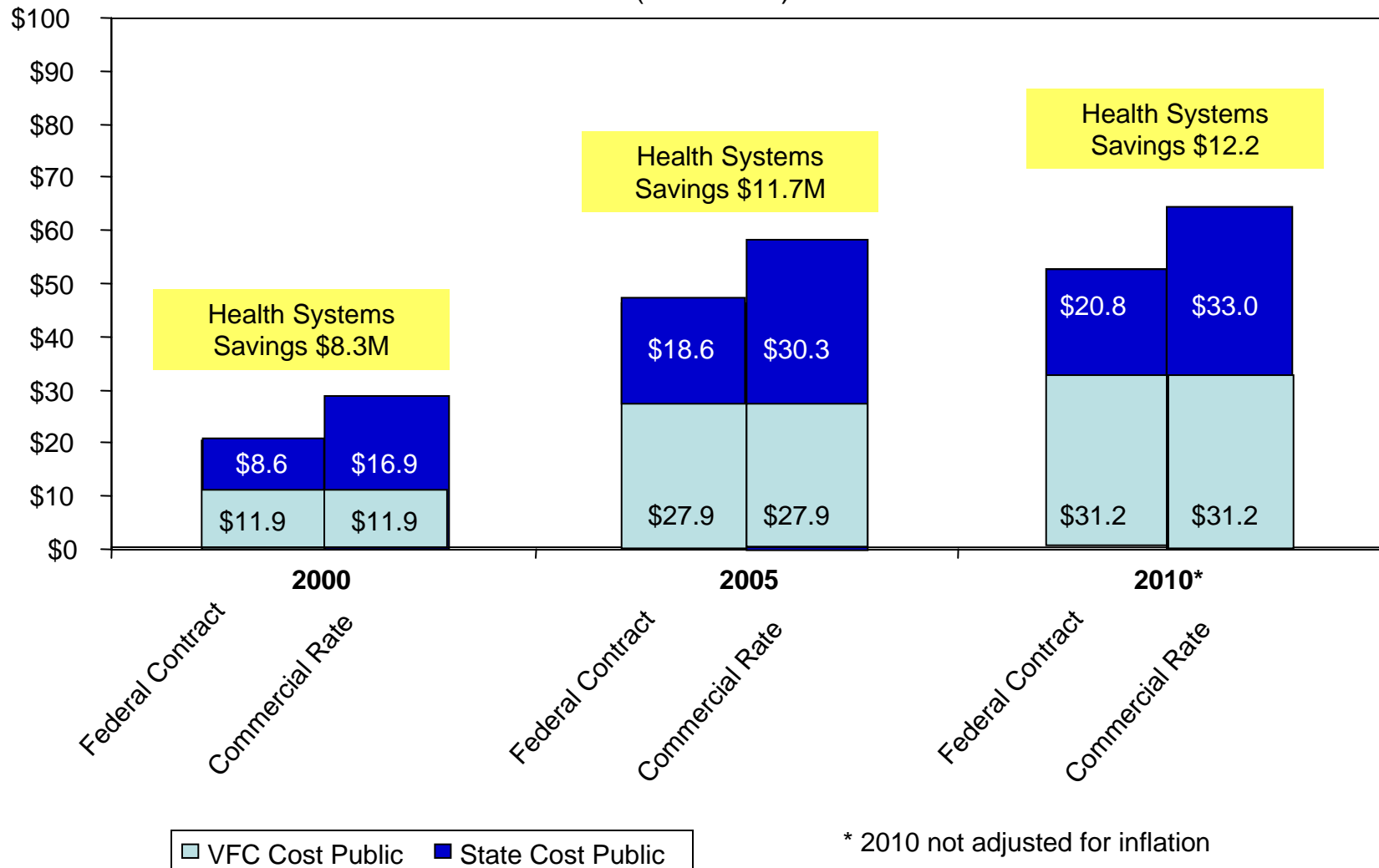
Transition

Immunization Background Slides

Washington State Department of Health

Protecting Children and Communities

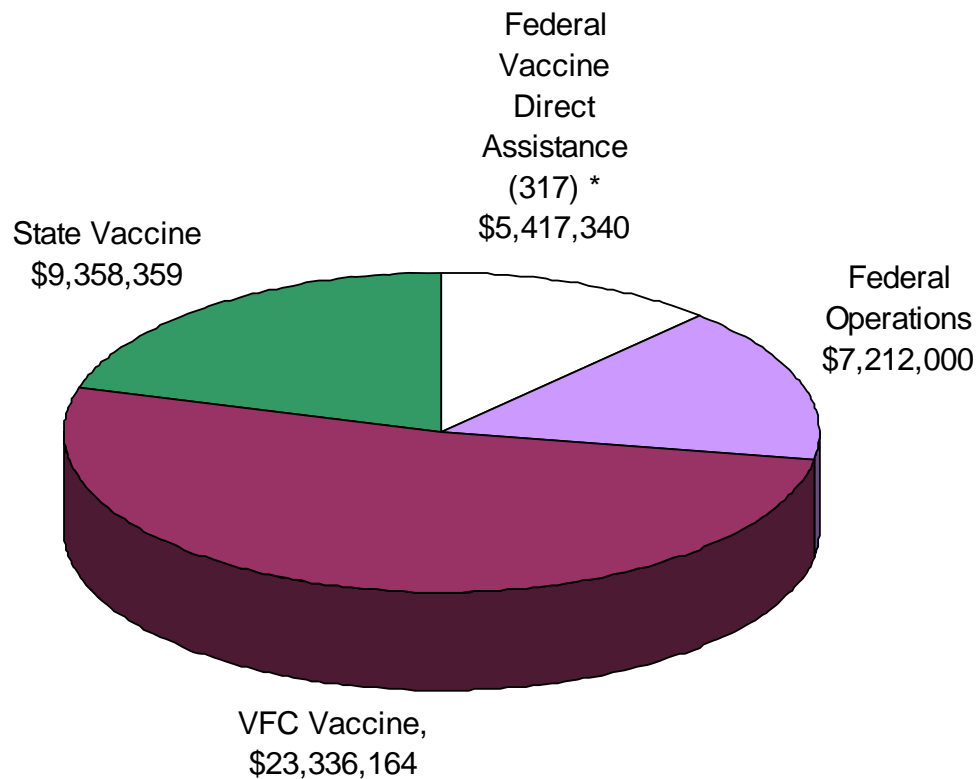
Health System Savings for Vaccines (in millions)



* 2010 not adjusted for inflation

Washington State Department of Health

Total 2005 Immunization Program Budget = \$45,323,863



* Includes \$65,540 in 317 FA funds used to purchase vaccine not available on federal contract

Examples of Operations Spending

LHJ Infrastructure Support
 Health Education and Promotion
 Community/Parent Outreach and Education
 Immunization Registry Development and Utilization
 Statewide Partnerships

Immunization Program FTE

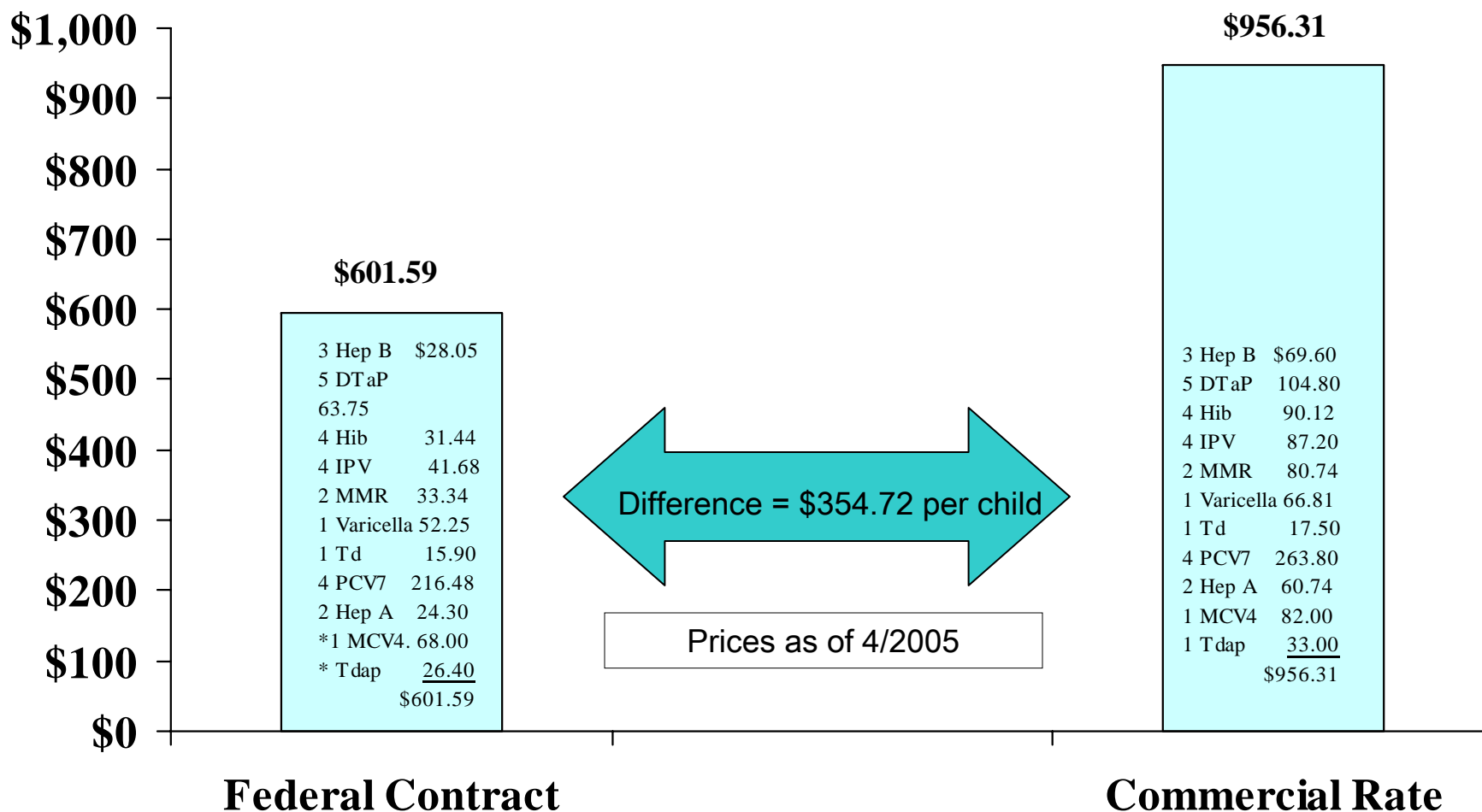
Communication and Health Promotion	2
Vaccine Accountability and Proper Handling	3
Clinical Consultation	4.5
Vaccine Purchase and Distribution	4.5
Budget and Contracts	3
Policy and Planning	5
CDC, Public Health Advisors**	<u>2</u>
Total	24

**not included in budget, federally funded

Washington State Department of Health

Cost to Fully Immunize a Child

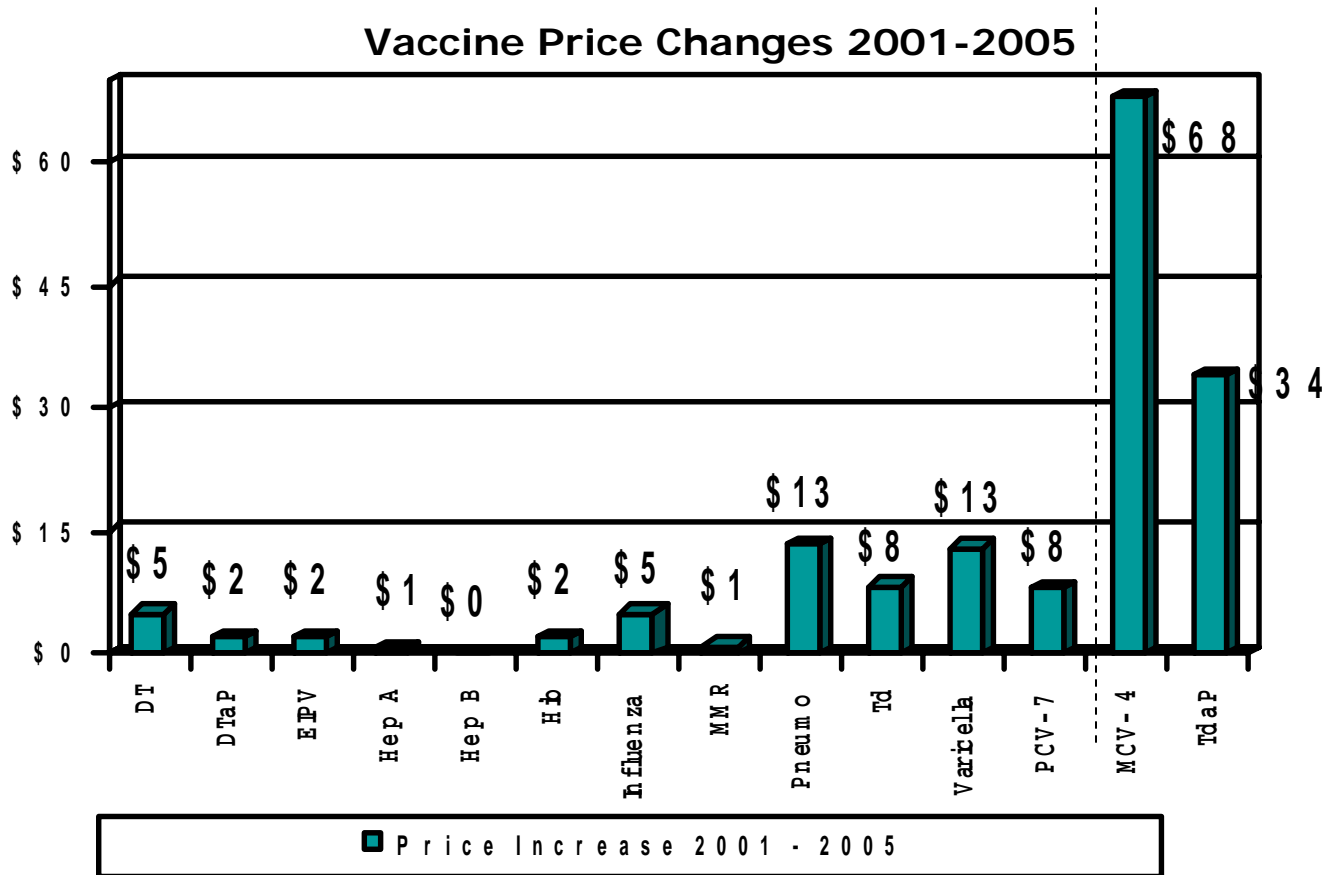
Federal Contract vs. Commercial Rate



* MCV4 and Tdap vaccine are not currently available under the Universal Access Policy

**Tdap prices are estimates, prices are not yet known; no offset for Td in the advent of Tdap has been incorporated

Impact of Vaccine Price Changes:

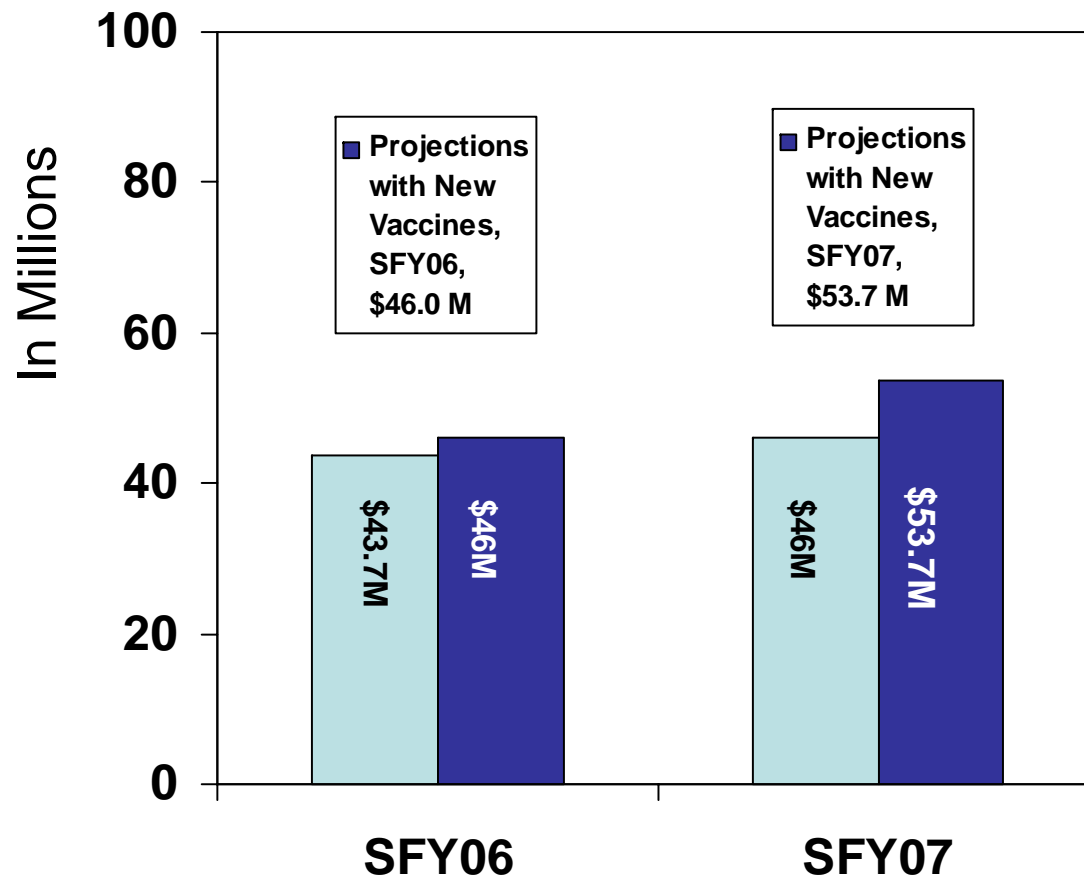


- Prices are per dose, by antigen
- Price increase based on change from 2001 to 2005
- MCV-4 (Meningococcal Vaccine) and Tdap (adolescent pertussis vaccine) newly available in 2005

Washington State Department of Health

Impact of Vaccine Price Changes and New Vaccines on Costs

Baseline and Projected Cost of Including New Vaccines SFY 06/07

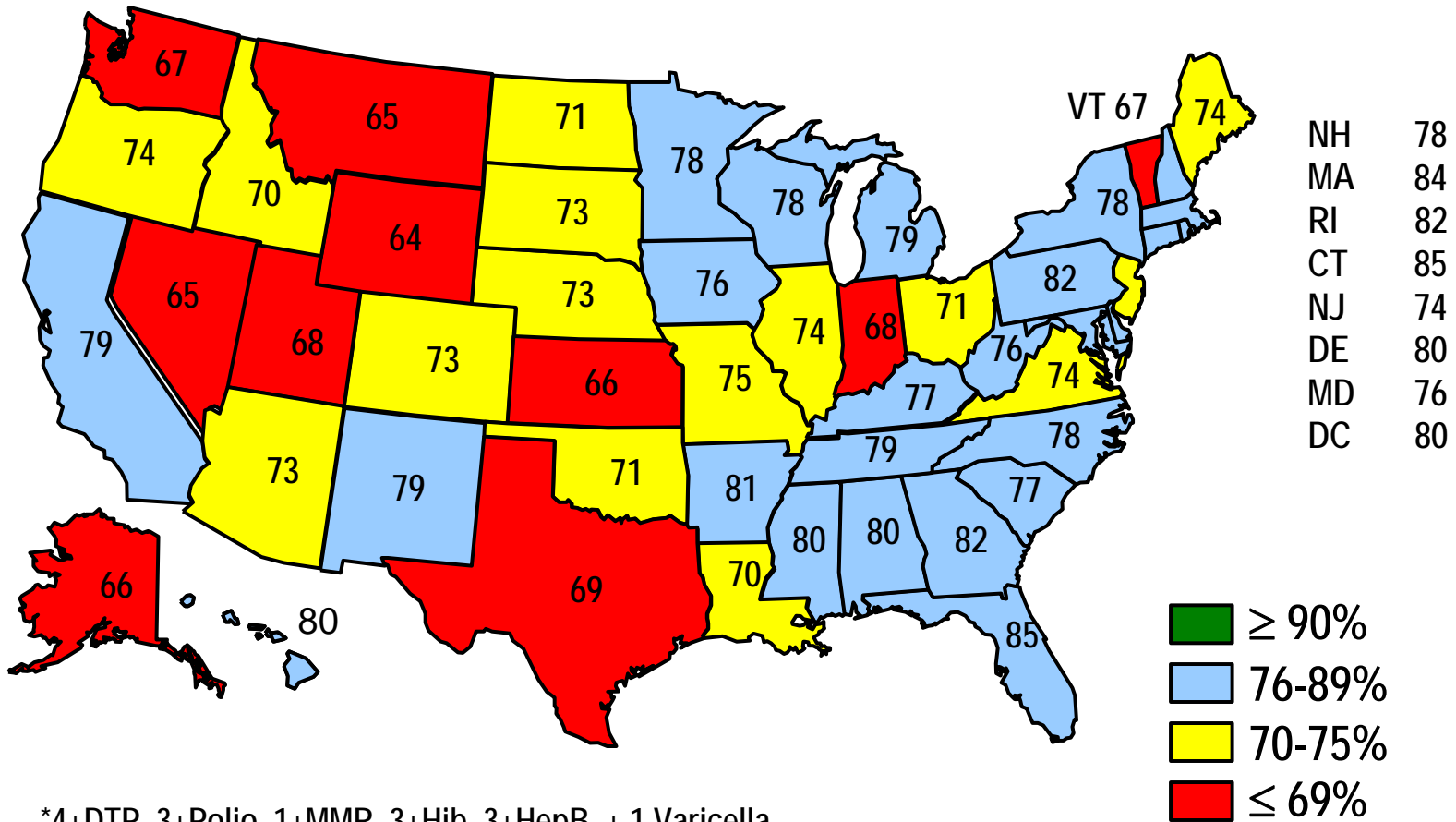


- **Baseline costs incorporate estimated vaccine price inflation**
- **Projected costs, with new vaccines include:**
 - Projected demand to meet new varicella school entry requirement
 - Projected need for Meningococcal vaccine
 - Projected need for adolescent tetanus, diphtheria and pertussis vaccine

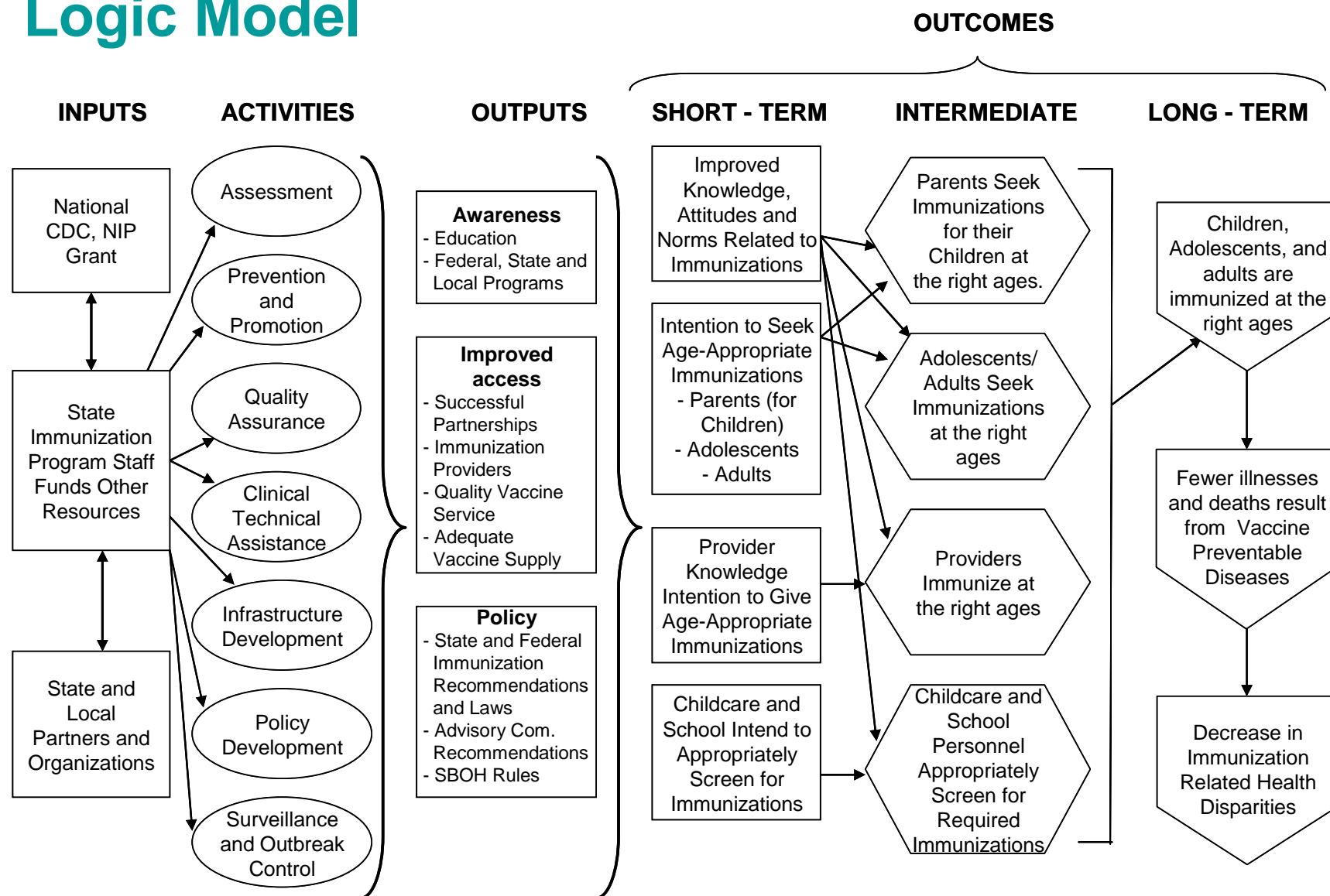
UNITED STATES • 2005

Vaccines below red line are for selected populations - —

2004 NIS Coverage for 15 Dose* Series by State Coverage Level National Coverage = 76%



Washington State Department of Health: Immunization Program Logic Model



Washington Department of Health
Benefit-Cost Ratios of Commonly Used Childhood Vaccines Savings per Dollar Spent,
(from Centers for Disease Control)

Vaccine	Direct Medical Savings	Direct + Indirect* Savings
DTaP	\$9	\$27
MMR+	\$14.2	\$26
<i>H. influenzae</i> type b	\$3.4	\$5.4
Hepatitis B	\$1.4	\$14.7
Perinatal	\$0.9	\$5.1
Infant	\$0.5	\$3.8
Adolescent		
Varicella	\$0.9	\$5.4
IPV	\$3.03	\$5.45
All Routine#	\$5.6	\$18.0

* Indirect savings includes workloss, death, and disability

+ Includes 2nd dose MMR

Excludes varicella and PCV7